

5227 Board of State and Community Corrections

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$7,407	\$7,840	\$8,469
Allocation for employee compensation	26	97	-
Adjustment per Section 3.60	68	11	-
Adjustment per Section 3.90	-264	-	-
004 Budget Act appropriation	531	210	210
Totals Available	\$7,768	\$8,158	\$8,679
Unexpended balance, estimated savings	-1,653	-	-
TOTALS, EXPENDITURES	\$6,115	\$8,158	\$8,679
0170 Corrections Training Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,729	\$2,637	\$3,298
Allocation for employee compensation	9	45	-
Adjustment per Section 3.60	19	2	-
Adjustment per Section 3.90	-78	-	-
Totals Available	\$2,679	\$2,684	\$3,298
Unexpended balance, estimated savings	-323	-	-
TOTALS, EXPENDITURES	\$2,356	\$2,684	\$3,298
0214 Restitution Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$280	\$280	\$314
Totals Available	\$280	\$280	\$314
Unexpended balance, estimated savings	-9	-	-
TOTALS, EXPENDITURES	\$271	\$280	\$314
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,223	\$2,343	\$3,276
Budget Adjustment	-1,490	-	-
004 Budget Act appropriation	973	301	301
Budget Adjustment	-619	-	-
TOTALS, EXPENDITURES	\$1,087	\$2,644	\$3,577
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7	\$359	\$359
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$9,836	\$14,125	\$16,227
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$835	\$835	\$835
102 Budget Act appropriation	20,000	27,500	27,500
Allocation for contingencies or emergencies	4,000	-	-
105 Budget Act appropriation	8,900	7,900	7,900
Totals Available	\$33,735	\$36,235	\$36,235
Unexpended balance, estimated savings	-213	-	-
TOTALS, EXPENDITURES	\$33,522	\$36,235	\$36,235

* Dollars in thousands, except in Salary Range.

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2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0170 Corrections Training Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$19,465</u>	<u>\$19,465</u>	<u>\$19,465</u>
Totals Available	\$19,465	\$19,465	\$19,465
Unexpended balance, estimated savings	<u>-832</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$18,633	\$19,465	\$19,465
0214 Restitution Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$9,215</u>	<u>\$9,215</u>	<u>\$9,215</u>
TOTALS, EXPENDITURES	\$9,215	\$9,215	\$9,215
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$34,770	\$38,070	\$40,870
Budget Adjustment	-21,788	-	-
104 Budget Act appropriation	22,224	12,228	12,228
Budget Adjustment	<u>-11,472</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$23,734	\$50,298	\$53,098
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$85,104	\$115,213	\$118,013
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$94,940	\$129,338	\$134,240

* Dollars in thousands, except in Salary Range.